

Program B: Purchase of Correctional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-408 Corrections Services - Allen Correctional Center
 PROGRAM ID: Program B: Purchase of Correctional Services

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of escapes	0	0	0	0	0	0

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates and the public by prohibiting security breaches.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of inmates per corrections security officer	5.9	5.8	5.9 ¹	5.9 ¹	5.9	5.9

¹ The department indicated in its FY 2001-2002 First and Second Quarter Performance Progress Reports that, for those quarters, the actual number of inmates per corrections security officer was 5.6. The Executive Budget recommendation includes \$522,000 to bring capacity up to 100%.

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - ALLEN CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Capacity	1,474	1,474	1,538	1,538	1,538
Number of inmates per corrections security officer	5.8	5.8	6.0	5.9	5.8
Number of escapes	2	0	2	0	0
Number of apprehensions	2	3	2	0	0
Number of major disturbances	Not Available	0	2	0	0
Number of minor disturbances	Not Available	17	6	0	2
Number of assaults - inmate on staff	Not Available	35	45	45	66
Number of assaults - inmate on inmate	Not Available	217	265	194	181
Number of sex offenses	Not Available	303	366	327	237

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3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): See Workforce Development.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in adult basic education program	163	151	144 ¹	144 ¹	160	160
K	Number of inmates receiving GED	50	37	36	36	40	40
K	Average monthly enrollment in vo-tech program	90	86	85 ²	85 ²	100	100
K	Number of inmates receiving vo-tech certificate	101	53	98 ³	98 ³	110	110
K	Average monthly enrollment in literacy program	40	32	39 ⁴	39 ⁴	38	38
K	Percentage of the eligible population participating in educational activities	17%	19%	18% ⁵	18% ⁵	20%	20%
K	Percentage of the eligible population on a waiting list for educational activities	5%	15%	7%	7%	5%	5%

¹ Although the FY 2001-2002 performance standard is 144, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 109. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

² Although the FY 2001-2002 performance standard is 85, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 90. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

³ Although the FY 2001-2002 performance standard is 98, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 107. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

- ⁴ Although the FY 2001-2002 performance standard is 39, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 38. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁵ Although the FY 2001-2002 performance standard is 18%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 19%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁶ Although the FY 2001-2002 performance standard is 7%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 3.4%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - ALLEN CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in adult basic education program	142	155	136	144	151
Number receiving GED	27	45	21	36	37
Average monthly enrollment in vo-tech program	80	90	85	85	86
Number receiving vo-tech certificate	90	101	81	98	53
Average monthly enrollment in literacy program	42	40	33	39	32

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4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of inmates on regular duty	95.6%	98.9%	98.2% ¹	98.2% ¹	98.0%	98.0%

¹ Although the FY 2001-2002 performance standard is 98.2%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 98.9%.

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GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - ALLEN CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Deaths:					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	1	0	0	0
Number of deaths from illness	1	0	0	2	2
Serious Illnesses:					
Number of positive responses to tuberculosis test ¹	15	19	66	31	39
Number of HIV	10	42	44	43	45
Number of AIDS	7	2	5	8	9
Number of Hepatitis C ²	Not Available ²	Not Available ²	Not Available ²	Not Available ²	159
Sick Calls:					
Number of sick calls	Not Available ³	6,472	6,452	6,589	6,816
Number of sick calls per inmate	Not Available ⁴	Not Available ⁴	Not Available ⁴	4.3	4.5

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Figures for Hepatitis C are based on the most recent information available.

³ Data not reported prior to FY 1997-1998.

⁴ Data not reported prior to FY 1999-2000.